

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SIXTH ST.,W. PAVING: YALE ST. TO SHEPHERD  |  |  | <b>Council District</b>  |                    | <b>C.I.P. Number:</b><br><b>N-0666</b> |       |                         |               |  |  |  |  |
|--|--|--|--|--------------------|--|-------|-------------------------|---------------|--|--|--|--|
|  |  |  | <b>Location:</b> H   | <b>Served:</b> ALL | <b>Key Map:</b> 492D                   |       | <b>Neighborhood:</b> 15 |               |  |  |  |  |
|  |  |  | <b>Geographic Reference:</b> 5358-0308   |                    |  |       |                         |               |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of a four lane concrete road with curbs, sidewalks, and necessary underground utilities.<br><br><b>Justification:</b><br>Improvements will upgrade the existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |                    |  |       |                         |               |  |  |  |  |
|  |  |  | <div> <div></div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> |                    |  |       |                         |               |  |  |  |  |
|  |  |  | Personnel  |                    |  |       |                         |               |  |  |  |  |
|  |  |  | Supplies   |                    |  |       |                         |               |  |  |  |  |
|  |  |  | Svcs. and Chgs   |                    |  |       |                         |               |  |  |  |  |
|  |  |  | Capital Outlay   |                    |  |       |                         |               |  |  |  |  |
|  |  |  | Total  |                    |  |       |                         |               |  |  |  |  |
|  |  |  | <b>FTEs</b>  |                    |  |       |                         |               |  |  |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)   |                    |  |       |                         | Project Total |  |  |  |  |
|  |  |  | 2004   | 2005               | 2006                                   | 2007  | 2008                    |               |  |  |  |  |
| Acquisition  |  |  |  |                    |  |       |                         |               |  |  |  |  |
| Design   | 338  |  |  | 250                |  |       |                         | 588           |  |  |  |  |
| Construction   |  |  |  |                    |  | 2,000 |                         | 2,000         |  |  |  |  |
| Equipment  |  |  |  |                    |  |       |                         |               |  |  |  |  |
| Civic Art  |  |  |  |                    |  |       |                         |               |  |  |  |  |
|  |  |  |  |                    |  |       |                         | 0             |  |  |  |  |
| <b>Total Allocations</b>   | 338  |  |  | 250                |  | 2,000 |                         | 2,588         |  |  |  |  |
| <b>Source of Funds</b>   |  |  |  |                    |  |       |                         |               |  |  |  |  |
| S&B Cons. Const. Fund  | 338  |  |  | 250                |  |       |                         | 588           |  |  |  |  |
| Metropolitan Transit Authority   |  |  |  |                    |  | 2,000 |                         | 2,000         |  |  |  |  |
|  |  |  |  |                    |  |       |                         |               |  |  |  |  |
|  |  |  |  |                    |  |       |                         |               |  |  |  |  |
|  |  |  |  |                    |  |       |                         |               |  |  |  |  |
| <b>Total Funds</b>   | 338  |  |  | 250                |  | 2,000 |                         | 2,588         |  |  |  |  |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

|   |                                  |                    |   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|---|----------------------------------|--------------------|---|------|------|-------------------------|--|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|
| <b>Project :</b><br>STREET PAVEMENT MAINTENANCE AND<br>MANAGEMENT PROGRAM (PMMP)  | <b>Council District</b>          |                    | <b>C.I.P. Number:</b><br><b>N-0667</b>  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   | <b>Location:</b> ALL             | <b>Served:</b> ALL | <b>Key Map:</b> VAR   |      |      | <b>Neighborhood:</b> NA |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   | <b>Geographic Reference:</b> VAR |                    |   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Description:</b><br>This project includes program upgrades and support for the PMMP that is used to develop priorities for major thoroughfare, collector and neighborhood street reconstruction or rehabilitation. |                                  |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <tr> <td></td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> |      |      |                         |  |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  |
|   | 2004                             | 2005               | 2006  | 2007 | 2008 |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Personnel   |                                  |                    |   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Supplies  |                                  |                    |   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Svcs. and Chgs  |                                  |                    |   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Capital Outlay  |                                  |                    |   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Total   |                                  |                    |   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Justification:</b><br>The program will allow the City to preserve the major investment in transportation infrastructure.   |                                  |                    | <b>FTEs</b>   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------|--|--|--|------|------|------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006 | 2007 | 2008 |               |
| Acquisition              |  |  |  |      |      |      |      |               |
| Design                   | 1,720  |  | 250  | 250  | 250  | 250  |      | 2,720         |
| Construction             |  |  |  |      |      |      |      |               |
| Equipment                |  |  |  |      |      |      |      |               |
| Civic Art                |  |  |  |      |      |      |      |               |
| Program Mgt. Svcs.       |  |  |  |      |      |      |      | 0             |
| <b>Total Allocations</b> | 1,720  |  | 250  | 250  | 250  | 250  |      | 2,720         |

  

| Source of Funds       |       |  |     |     |     |     |  |       |
|-----------------------|-------|--|-----|-----|-----|-----|--|-------|
| S&B Cons. Const. Fund | 1,720 |  | 250 | 250 | 250 | 250 |  | 2,720 |
|                       |       |  |     |     |     |     |  |       |
|                       |       |  |     |     |     |     |  |       |
|                       |       |  |     |     |     |     |  |       |
|                       |       |  |     |     |     |     |  |       |
| <b>Total Funds</b>    | 1,720 |  | 250 | 250 | 250 | 250 |  | 2,720 |

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| Project :<br>STREET AND BRIDGE PROGRAM MANAGEMENT  | Council District                                       |  | C.I.P. Number:<br>N-0668   |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|--|--|--|-------|-------|-------|-------------------|---------------|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|  | Location:ALL   | Served: VAR  | Key Map: VAR   |       |       |       | Neighborhood: VAR |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | Geographic Reference: VAR                              |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.   |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |       |       |       |                   |               |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|  | 2004   | 2005   | 2006   | 2007  | 2008  |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies   |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs   |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay   |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs   |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Justification:</b><br>Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects. |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)   |       |       |       |                   | Project Total |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |  | 2004   | 2005  | 2006  | 2007  | 2008              |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design   | 16,704   | 2,416  | 1,065  | 1,800 | 2,300 | 2,500 |                   | 26,785        |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction   |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |  |  |       |       |       |                   | 0             |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>   | 16,704   | 2,416  | 1,065  | 1,800 | 2,300 | 2,500 |                   | 26,785        |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>   |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| S&B Cons. Const. Fund  | 16,704   | 2,416  | 1,000  | 1,800 | 2,300 | 2,500 |                   | 26,720        |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Harris County Flood Control  |  |  | 65   |       |       |       |                   | 65            |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |  |  |       |       |       |                   |               |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>   | 16,704   | 2,416  | 1,065  | 1,800 | 2,300 | 2,500 |                   | 26,785        |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| Project :<br>ALLEN'S LANDING  | Council District                                       |  | C.I.P. Number:<br>N-0669  |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|---|--|--|---|------|------|------------------|------|---------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|   | Location: I  | Served: I  | Key Map: 493L   |      |      | Neighborhood: 61 |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   | Geographic Reference: 5457-0313                        |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the construction of Allen's Landing improvements.                                     |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </tbody> </table> |      |      |                  |      |               | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | 2004   | 2005   | 2006  | 2007 | 2008 |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Project is necessary to provide a connection between Allen's Landing and the Buffalo Bayou trail system. |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Project Allocation  | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)  |      |      |                  |      | Project Total |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  | 2004  | 2005 | 2006 | 2007             | 2008 |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design  |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |  |  |   | 200  |      |                  |      | 200           |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  |   |      |      |                  |      | 0             |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |  |  |   | 200  |      |                  |      | 200           |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   |  |  |   | 50   |      |                  |      | 50            |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Texas Dept. of Transportation   |  |  |   | 150  |      |                  |      | 150           |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  |   |      |      |                  |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |  |  |   | 200  |      |                  |      | 200           |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

## 2004 – 2008 CAPITAL IMPROVEMENT PLAN

## CITY OF HOUSTON

| <b>Project :</b><br>RAILROAD CROSSING IMPROVEMENTS  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br>N-0670   |      |      |                          |      |               |
|---|--|--|---|------|------|--------------------------|------|---------------|
|   | <b>Location:</b> VAR                                   | <b>Served:</b> VAR   | <b>Key Map:</b> VAR   |      |      | <b>Neighborhood:</b> VAR |      |               |
|   | <b>Geographic Reference:</b> VAR                       |  |   |      |      |                          |      |               |
| <b>Description:</b><br>Project provides for major reconstruction of existing selected railroad crossings and improvements to lighting and signal systems not included in normal street construction projects. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |      |      |                          |      |               |
| <b>Justification:</b><br>Joint participation with private railroad companies is required.<br>Improved crossings will provide safer and more efficient roadways.   |  |  | <b>FTEs</b>   |      |      |                          |      |               |
| Project Allocation  | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)  |      |      |                          |      | Project Total |
|   |  |  | 2004  | 2005 | 2006 | 2007                     | 2008 |               |
| Acquisition   |  |  |   |      |      |                          |      |               |
| Design  | 16   |  | 20  | 20   | 20   | 20                       |      | 96            |
| Construction  | 569  |  | 180   | 180  | 180  | 180                      | 100  | 1,389         |
| Equipment   |  |  |   |      |      |                          |      |               |
| Civic Art   |  |  |   |      |      |                          |      |               |
|   |  |  |   |      |      |                          |      | 0             |
| <b>Total Allocations</b>  | 585  |  | 200   | 200  | 200  | 200                      | 100  | 1,485         |
| <b>Source of Funds</b>  |  |  |   |      |      |                          |      |               |
| S&B Cons. Const. Fund   | 585  |  | 100   | 100  | 100  | 100                      |      | 985           |
| Federal Railroad Signal Prog.   |  |  | 100   | 100  | 100  | 100                      | 100  | 500           |
|   |  |  |   |      |      |                          |      |               |
|   |  |  |   |      |      |                          |      |               |
|   |  |  |   |      |      |                          |      |               |
| <b>Total Funds</b>  | 585  |  | 200   | 200  | 200  | 200                      | 100  | 1,485         |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| Project :<br>DOWNTOWN STREET IMPROVEMENTS   | Council District  |  | C.I.P. Number:<br>N-0671  |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|---|--|---|-------------|-------------|---------------|-------------|----------------------|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|-----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   | Location: I   | Served: I  | Key Map: 493L,M,Q,R   |             |             | Neighborhood: |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   | Geographic Reference:                                   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for engineering and construction to upgrade roads with concrete streets, curbs and sidewalks to improve the existing downtown streets from the Theater District east to U.S. 59 in the north end of downtown.<br><br><b>Justification:</b><br>Improvements are part of the overall revitalization plan for Downtown. Project will fund concrete pavement reconstruction for U.S. 59 access. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs.</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |             |             |               |             |                      |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs. |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | 2004  | 2005   | 2006  | 2007        | 2008        |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs.   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2002 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |             |             |               |             | <b>Project Total</b> |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  | <b>2004</b>   | <b>2005</b> | <b>2006</b> | <b>2007</b>   | <b>2008</b> |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design  | 72  |  |   |             |             |               |             | 72                   |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction  | 1,045   |  | 200   |             |             |               |             | 1,245                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |   |             |             |               |             | 0                    |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>  | 1,117   |  | 200   |             |             |               |             | 1,317                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| S&B Cons. Const. Fund   | 1,117   |  |   |             |             |               |             | 1,117                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Metropolitan Transit Authority  |   |  | 200   |             |             |               |             | 200                  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |   |             |             |               |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>  | 1,117   |  | 200   |             |             |               |             | 1,317                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                 |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LONG POINT RECONSTRUCTION: HEMPSTEAD TO GESSNER   | <b>Council District</b>                |             | <b>C.I.P. Number:</b><br><b>N-0674</b>   |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|---|--|-------------|--|-------------|--------------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|   | Location:A                             | Served: ALL | <b>Key Map:</b> 450  |             | <b>Neighborhood:</b> VAR |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 4958-5159 |             |  |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>This project will provide for the reconstruction of Long Point in multiple phases. Existing right-of-way will impact pavement width, esplanade width, and sidewalks. Initial phases include the redesign of intersections at Antoine, Wirt and Bingle.<br><br><b>Justification:</b><br>Project will improve local access and traffic flow. |  |             | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;"><u>2004</u></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td><b>FTEs</b></td><td></td><td></td><td></td><td></td><td></td></tr> </table> |             |                          |  |  |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2004</u>                            | <u>2005</u> | <u>2006</u>  | <u>2007</u> | <u>2008</u>              |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |  |             |  |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |  |             |  |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |  |             |  |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |  |             |  |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total   |  |             |  |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |  |             |  |             |                          |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |      |       |      | Project Total |
|--------------------------|--|--|--|-------|------|-------|------|---------------|
|                          |  |  | 2004   | 2005  | 2006 | 2007  | 2008 |               |
| Acquisition              | 608  |  |  | 100   | 100  |       |      | 808           |
| Design                   | 627  |  | 100  | 1,100 | 100  |       |      | 1,927         |
| Construction             | 2,439  |  |  | 500   | 500  | 6,000 |      | 9,439         |
| Equipment                |  |  |  |       |      |       |      |               |
| Civic Art                |  |  |  |       |      |       |      |               |
| Other                    |  |  |  |       |      |       |      | 0             |
| <b>Total Allocations</b> | 3,674  |  | 100  | 1,700 | 700  | 6,000 |      | 12,174        |

  

| Source of Funds                |       |  |     |       |     |       |  |        |
|--------------------------------|-------|--|-----|-------|-----|-------|--|--------|
| S&B Cons. Const. Fund          | 3,674 |  | 100 | 100   | 100 |       |  | 3,974  |
| Metropolitan Transit Authority |       |  |     | 1,600 | 600 | 6,000 |  | 8,200  |
|                                |       |  |     |       |     |       |  |        |
|                                |       |  |     |       |     |       |  |        |
|                                |       |  |     |       |     |       |  |        |
| <b>Total Funds</b>             | 3,674 |  | 100 | 1,700 | 700 | 6,000 |  | 12,174 |

## 2004- 2008 CAPITAL IMPROVEMENT PLAN

## CITY OF HOUSTON

|  |   |  |   |             |             |                         |             |                      |
|--|---|--|---|-------------|-------------|-------------------------|-------------|----------------------|
| <b>Project :</b><br>CENTRAL AVE. GRADE SEPARATION AT P.T.R.A.<br>RAILROAD TRACKS   | <b>Council District</b>                                       |  | <b>C.I.P. Number:</b><br><b>N-0676</b>  |             |             |                         |             |                      |
|  | <b>Location:</b> l  | <b>Served:</b> ALL   | <b>Key Map:</b> 535G  |             |             | <b>Neighborhood:</b> 65 |             |                      |
|  | <b>Geographic Reference:</b> 5655-0606                        |  |   |             |             |                         |             |                      |
| <b>Description:</b><br>Project provides for a feasibility analysis, land acquisition, design and construction of a four-lane roadway grade separation over P.T.R.A. Railroad tracks. Project includes paving, drainage, and necessary utility improvements.<br><b>Justification:</b><br>Grade separation needed for area access for emergency vehicles due to high train volumes occasionally closing all at-grade railroad crossings. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><div style="display: flex; justify-content: space-around;"> <span><u>2004</u></span> <span><u>2005</u></span> <span><u>2006</u></span> <span><u>2007</u></span> <span><u>2008</u></span> </div> Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |             |             |                         |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through</b><br>Dec. 31, 2002<br>(Thousands) | <b>Estimated Appropriations</b><br>Jan 1 - June 30 2003<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |             |             |                         |             | <b>Project Total</b> |
|  |   |  | <b>2004</b>   | <b>2005</b> | <b>2006</b> | <b>2007</b>             | <b>2008</b> |                      |
| Acquisition  | 400   |  |   |             |             |                         |             | 400                  |
| Design   | 1,571   | 454  |   |             |             |                         |             | 2,025                |
| Construction   |   |  | 500   | 16,300      |             |                         |             | 16,800               |
| Equipment  |   |  |   |             |             |                         |             |                      |
| Civic Art  |   |  |   |             |             |                         |             |                      |
|  |   |  |   |             |             |                         |             | 0                    |
| <b>Total Allocations</b>   | 1,971   | 454  | 500   | 16,300      |             |                         |             | 19,225               |
| <b>Source of Funds</b>   |   |  |   |             |             |                         |             |                      |
| S&B Cons. Const. Fund  | 1,971   | 454  | 500   | 1,300       |             |                         |             | 4,225                |
| Texas Dept. of Transportation  |   |  |   | 15,000      |             |                         |             | 15,000               |
|  |   |  |   |             |             |                         |             |                      |
|  |   |  |   |             |             |                         |             |                      |
|  |   |  |   |             |             |                         |             |                      |
| <b>Total Funds</b>   | 1,971   | 454  | 500   | 16,300      |             |                         |             | 19,225               |



# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| <b>Project :</b><br>MESA PAVING PHASE II: TIDWELL TO LITTLE YORK   | <b>Council District</b>                |                    | <b>C.I.P. Number:</b><br>N-0680  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|--|--------------------|--|------|-------------------------|--|--|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|  | <b>Location:</b> B                     | <b>Served:</b> ALL | <b>Key Map:</b> 415U,455K  |      | <b>Neighborhood:</b> 49 |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | <b>Geographic Reference:</b> 5661-0809 |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Phase I, N. Green River to Tidwell; Phase II, Tidwell to Little York. |  |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |      |                         |  |  |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|  | 2004                                   | 2005               | 2006   | 2007 | 2008                    |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel  |  |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies   |  |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs   |  |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay   |  |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total  |  |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs   |  |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.  |  |                    |  |      |                         |  |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation             | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |      |      |      | Project Total |
|--------------------------------|--|--|--|-------|------|------|------|---------------|
|                                |  |  | 2004   | 2005  | 2006 | 2007 | 2008 |               |
| Acquisition                    | 200  |  |  |       |      |      |      | 200           |
| Design                         | 1,248  |  | 50   |       |      |      |      | 1,298         |
| Construction                   | 3,953  |  | 202  | 5,700 |      |      |      | 9,855         |
| Equipment                      |  |  |  |       |      |      |      |               |
| Civic Art                      |  |  |  |       |      |      |      |               |
|                                |  |  |  |       |      |      |      | 0             |
| <b>Total Allocations</b>       | 5,401  |  | 252  | 5,700 |      |      |      | 11,353        |
| <b>Source of Funds</b>         |  |  |  |       |      |      |      |               |
| S&B Cons. Const. Fund          | 5,401  |  | 252  |       |      |      |      | 5,653         |
| Metropolitan Transit Authority |  |  |  | 5,700 |      |      |      | 5,700         |
|                                |  |  |  |       |      |      |      |               |
|                                |  |  |  |       |      |      |      |               |
|                                |  |  |  |       |      |      |      |               |
| <b>Total Funds</b>             | 5,401  |  | 252  | 5,700 |      |      |      | 11,353        |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENS ROAD PAVING: JOHN FITZGERALD<br>KENNEDY TO ALDINE-WESTFIELD (CL)   | <b>Council District</b>                |                    | <b>C.I.P. Number:</b><br><b>N-0686</b>  |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|--|--------------------|---|-------------|-------------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   | <b>Location:</b> B                     | <b>Served:</b> ALL | <b>Key Map:</b> 373R,374P   |             | <b>Neighborhood:</b> 42 |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5465-0712 |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0664 and N-0710. TxDOT will manage construction.<br><br><b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. |  |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;"><u>2004</u></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table> |             |                         |  |  |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | <u>2004</u>                            | <u>2005</u>        | <u>2006</u>   | <u>2007</u> | <u>2008</u>             |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |  |                    |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |      |       |      | Project Total |
|--------------------------|--|--|--|-------|------|-------|------|---------------|
|                          |  |  | 2004   | 2005  | 2006 | 2007  | 2008 |               |
| Acquisition              |  |  |  | 200   |      |       |      | 200           |
| Design                   |  |  | 554  | 1,000 |      |       |      | 1,554         |
| Construction             |  |  |  |       |      | 6,000 |      | 6,000         |
| Equipment                |  |  |  |       |      |       |      |               |
| Civic Art                |  |  |  |       |      |       |      |               |
|                          |  |  |  |       |      |       |      | 0             |
| <b>Total Allocations</b> |  |  | 554  | 1,200 |      | 6,000 |      | 7,754         |

  

| Source of Funds                 |  |  |     |       |  |       |  |       |
|---------------------------------|--|--|-----|-------|--|-------|--|-------|
| S&B Cons. Const. Fund           |  |  | 314 | 200   |  |       |  | 514   |
| Metropolitan Transit Authority  |  |  |     |       |  | 1,200 |  | 1,200 |
| Texas Dept. of Transportation   |  |  | 240 |       |  |       |  | 240   |
| Prop Tx Dept. of Transportation |  |  |     | 800   |  | 4,800 |  | 5,600 |
|                                 |  |  |     |       |  |       |  |       |
| <b>Total Funds</b>              |  |  | 554 | 1,000 |  | 6,000 |  | 7,554 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |                    |                                 |  |                          |  |  |
|--|--|--------------------|---------------------------------|--|--------------------------|--|--|
| <b>Project :</b><br>LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON | <b>Council District</b>                |                    | <b>C.I.P. Number:</b><br>N-0687 |  |                          |  |  |
|  | <b>Location:</b> AB                    | <b>Served:</b> ALL | <b>Key Map:</b> 411Y,412Y       |  | <b>Neighborhood:</b> 5,6 |  |  |
|  | <b>Geographic Reference:</b> 5261-0515 |                    |                                 |  |                          |  |  |

  

|   |  |             |             |             |             |             |
|---|--|-------------|-------------|-------------|-------------|-------------|
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, construction of 4-lane undivided concrete roads with curbs, sidewalks, necessary underground utilities. Two remaining phases: Wheatley to T.C. Jester; T.C. Jester to Alabonson<br><br><b>Justification:</b><br>Road will improve local access and traffic flow. | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|   |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> |
|   | Personnel  |             |             |             |             |             |
|   | Supplies   |             |             |             |             |             |
|   | Svcs. and Chgs                                     |             |             |             |             |             |
|   | Capital Outlay                                     |             |             |             |             |             |
| Total   |  |             |             |             |             |             |
| FTEs  |  |             |             |             |             |             |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |       |       |      | Project Total |
|--------------------------|--|--|--|------|-------|-------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006  | 2007  | 2008 |               |
| Acquisition              |  |  |  |      | 300   |       |      | 300           |
| Design                   | 2,106  |  | 200  |      | 500   |       |      | 2,806         |
| Construction             | 4,774  |  |  |      | 2,000 | 4,000 |      | 10,774        |
| Equipment                |  |  |  |      |       |       |      |               |
| Civic Art                |  |  |  |      |       |       |      |               |
|                          |  |  |  |      |       |       |      | 0             |
| <b>Total Allocations</b> | 6,880  |  | 200  |      | 2,800 | 4,000 |      | 13,880        |

  

| Source of Funds                |       |  |     |  |       |       |  |        |
|--------------------------------|-------|--|-----|--|-------|-------|--|--------|
| S&B Cons. Const. Fund          | 6,880 |  | 200 |  | 2,800 |       |  | 9,880  |
| Metropolitan Transit Authority |       |  |     |  |       | 4,000 |  | 4,000  |
|                                |       |  |     |  |       |       |  |        |
|                                |       |  |     |  |       |       |  |        |
|                                |       |  |     |  |       |       |  |        |
| <b>Total Funds</b>             | 6,880 |  | 200 |  | 2,800 | 4,000 |  | 13,880 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| <b>Project :</b><br>SABO PAVING: KINGSPPOINT TO FUQUA  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0688</b>   |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|---|--|--|------|-------------------------|------|-------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|  | <b>Location:</b> E                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 576T   |      | <b>Neighborhood:</b> 80 |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | <b>Geographic Reference:</b> 5551-1101                  |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the engineering and construction of a four lane undivided concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Includes a section of Kingspoint between Sabo and Kleckley.<br><b>Justification:</b><br>Project will improve traffic flow, local access and reduce congestion. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> |      |                         |      |       |                      | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|  | 2004  | 2005   | 2006   | 2007 | 2008                    |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies   |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs   |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay   |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs   |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2002 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |      |                         |      |       | <b>Project Total</b> |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  | 2004   | 2005 | 2006                    | 2007 | 2008  |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design   | 204   |  |  |      | 300                     |      |       | 504                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction   |   |  |  |      |                         |      | 3,000 | 3,000                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |      |                         |      |       | 0                    |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>   | 204   |  |  |      | 300                     |      | 3,000 | 3,504                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Metropolitan Transit Authority   |   |  |  |      |                         |      | 3,000 | 3,000                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| S&B Cons. Const. Fund  | 204   |  |  |      | 300                     |      |       | 504                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |      |                         |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>   | 204   |  |  |      | 300                     |      | 3,000 | 3,504                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LEY ROAD PAVING: MESA TO GRADE<br>SEPARATION AT HB & TRR  | <b>Council District</b>                |                    | <b>C.I.P. Number:</b><br><b>N-0689</b>   |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|---|--|--------------------|--|------|------|-------------------------|--|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|
|   | <b>Location:</b> B                     | <b>Served:</b> ALL | <b>Key Map:</b> 455JKL   |      |      | <b>Neighborhood:</b> 49 |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5560-1312 |                    |  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Description:</b><br>Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities.   |  |                    | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |      |      |                         |  |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  |
|   | 2004                                   | 2005               | 2006   | 2007 | 2008 |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Personnel   |  |                    |  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Supplies  |  |                    |  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Svcs. and Chgs  |  |                    |  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Capital Outlay  |  |                    |  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Total   |  |                    |  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will upgrade the existing two-lane roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will be improved. |  |                    | <b>FTEs</b>  |      |      |                         |  |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |

  

| Project Allocation       | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |       |      |      | Project Total |
|--------------------------|--|--|--|------|-------|------|------|---------------|
|                          |  |  | 2004   | 2005 | 2006  | 2007 | 2008 |               |
| Acquisition              |  |  |  | 300  |       |      |      | 300           |
| Design                   |  |  | 400  | 500  |       |      |      | 900           |
| Construction             |  |  |  |      | 4,500 |      |      | 4,500         |
| Equipment                |  |  |  |      |       |      |      |               |
| Civic Art                |  |  |  |      |       |      |      |               |
|                          |  |  |  |      |       |      |      | 0             |
| <b>Total Allocations</b> |  |  | 400  | 800  | 4,500 |      |      | 5,700         |

  

| Source of Funds                |  |  |     |     |       |  |  |       |
|--------------------------------|--|--|-----|-----|-------|--|--|-------|
| Metropolitan Transit Authority |  |  | 400 |     |       |  |  | 400   |
| S&B Cons. Const. Fund          |  |  |     | 800 | 4,500 |  |  | 5,300 |
|                                |  |  |     |     |       |  |  |       |
|                                |  |  |     |     |       |  |  |       |
|                                |  |  |     |     |       |  |  |       |
| <b>Total Funds</b>             |  |  | 400 | 800 | 4,500 |  |  | 5,700 |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| <b>Project :</b><br>AVENIDA de las AMERICAS: RUSK TO TEXAS  |   | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br>N-0691 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|---|--|--|---------------------------------|-------------|----------------------|-------------|----------------------|--|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   |   | <b>Location:</b>   | <b>Served: I</b>   | <b>Key Map:</b> 493R            |             | <b>Neighborhood:</b> |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   | <b>Geographic Reference:</b>   |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the engineering and construction of concrete roadway with curbs and sidewalks<br><br><b>Justification:</b><br>Improvements are needed to extend the avenue to the baseball field, and improve traffic flow, thus reducing congestion. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |                                 |             |                      |             |                      |  | 2004 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | 2004  | 2005   | 2006   | 2007                            | 2008        |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through<br/>Dec. 31, 2002<br/>(Thousands)</b> | <b>Estimated Appropriations<br/>Jan 1 - June 30<br/>2003<br/>(Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |                                 |             |                      |             | <b>Project Total</b> |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  | <b>2004</b>  | <b>2005</b>                     | <b>2006</b> | <b>2007</b>          | <b>2008</b> |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design  |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction  |   | 1,353  |  |                                 |             |                      |             | 1,353                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |  |                                 |             |                      |             | 0                    |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>  |   | 1,353  |  |                                 |             |                      |             | 1,353                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| S&B Cons. Const. Fund   |   | 1,353  |  |                                 |             |                      |             | 1,353                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |   |  |  |                                 |             |                      |             |                      |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>  |   | 1,353  |  |                                 |             |                      |             | 1,353                |  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| <b>Project :</b><br>SAN FELIPE: WEST LOOP(IH-610) TO SAGE   |      |      | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br><b>N-0692</b>                |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|------|------|--|--|---|-------------------------|-------------|-------------|-------------|----------------------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   |      |      | <b>Location:</b> G   | <b>Served:</b> ALL   |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      | <b>Geographic Reference:</b> 5157-0101   |  | <b>Key Map:</b> 491Q,492H                             | <b>Neighborhood:</b> 21 |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering and construction of two 34 foot-wide divided concrete roadways with curbs, sidewalks, lighting and necessary underground utilities including storm drainage. Related projects: N-0750.<br><br><b>Justification:</b><br>Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area. |      |      | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |  |   |                         |             |             |             | 2004                 | 2005 | 2006 | 2007 | 2008 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | 2004 | 2005 | 2006   | 2007   | 2008  |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Project Allocation</b>   |      |      | <b>Appropriations Through Dec. 31, 2002 (Thousands)</b>  | <b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |                         |             |             |             | <b>Project Total</b> |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  | <b>2004</b>   | <b>2005</b>             | <b>2006</b> | <b>2007</b> | <b>2008</b> |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition   |      |      |  |  | 300   |                         |             |             |             | 300                  |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design  |      |      |  | 1,400  |   |                         |             |             |             | 1,400                |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction  |      |      |  |  |   | 6,700                   |             |             |             | 6,700                |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             | 0                    |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>  |      |      |  | 1,400  | 300   | 6,700                   |             |             |             | 8,400                |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>  |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Tax Increment Reinvestment Zone   |      |      |  | 1,400  | 300   | 6,700                   |             |             |             | 8,400                |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   |      |      |  |  |   |                         |             |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>  |      |      |  | 1,400  | 300   | 6,700                   |             |             |             | 8,400                |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HIGHSTAR PAVING: KIRKWOOD TO DAIRY ASHFORD  | <b>Council District</b>      |                  | <b>C.I.P. Number:</b><br><b>N-0694</b>  |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|---|------------------------------|------------------|---|-------------|-------------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|   | <b>Location:</b> F           | <b>Served:</b> F | <b>Key Map:</b> 528H,529E   |             | <b>Neighborhood:</b> 25 |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|   | <b>Geographic Reference:</b> |                  |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the engineering and construction of a four lane undivided concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities on existing right-of-way.<br><br><b>Justification:</b><br>Project will improve traffic flow/circulation and safety conditions in the area. Design managed by Alief I.S.D. |                              |                  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;"><u>2004</u></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table> |             |                         |  |  |  | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|   | <u>2004</u>                  | <u>2005</u>      | <u>2006</u>   | <u>2007</u> | <u>2008</u>             |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel   |                              |                  |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies  |                              |                  |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs  |                              |                  |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay  |                              |                  |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total   |                              |                  |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs  |                              |                  |   |             |                         |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

  

| Project Allocation             | Appropriations Through<br>Dec. 31, 2002<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2003<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------------|--|--|--|------|------|------|------|---------------|
|                                |  |  | 2004   | 2005 | 2006 | 2007 | 2008 |               |
| Acquisition                    |  |  |  |      |      |      |      |               |
| Design                         | 600  |  |  |      |      |      |      | 600           |
| Construction                   |  |  | 3,700  |      |      |      |      | 3,700         |
| Equipment                      |  |  |  |      |      |      |      |               |
| Civic Art                      |  |  |  |      |      |      |      |               |
|                                |  |  |  |      |      |      |      | 0             |
| <b>Total Allocations</b>       | 600  |  | 3,700  |      |      |      |      | 4,300         |
| <b>Source of Funds</b>         |  |  |  |      |      |      |      |               |
| Alief ISD                      | 600  |  |  |      |      |      |      | 600           |
| Metropolitan Transit Authority |  |  | 3,700  |      |      |      |      | 3,700         |
|                                |  |  |  |      |      |      |      |               |
|                                |  |  |  |      |      |      |      |               |
|                                |  |  |  |      |      |      |      |               |
| <b>Total Funds</b>             | 600  |  | 3,700  |      |      |      |      | 4,300         |